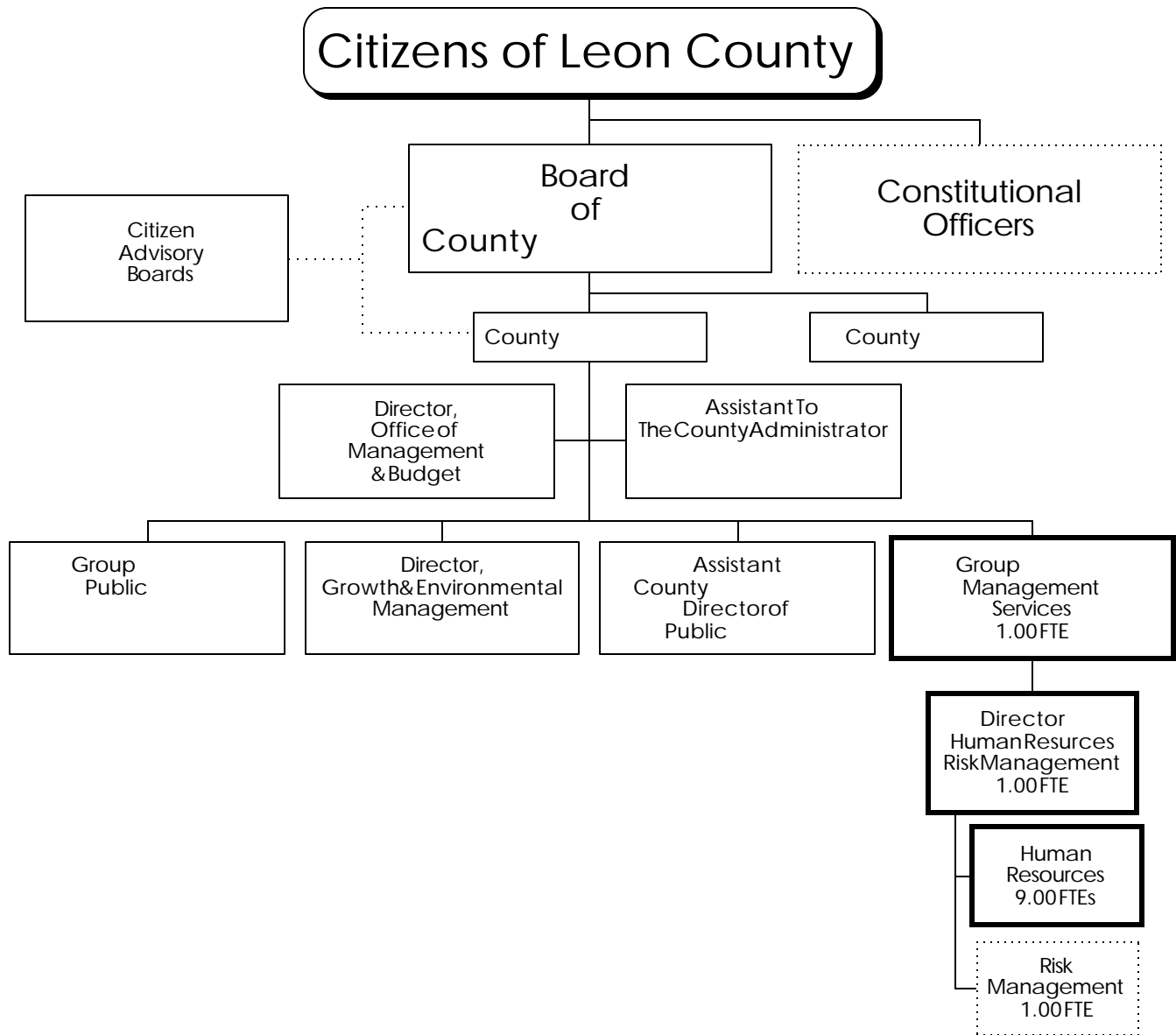


HUMAN RESOURCES



HUMAN RESOURCES

The mission of Human Resources is to be a value added partner by providing our customers with courteous and professional services in the areas of recruitment, employment, benefits, compensation, workplace safety, and regulatory compliance. Our services will help to attract, employ, retain and assist from initial employment through retirement, a highly talented, committed, and diverse Leon County workforce.

PROGRAM HIGHLIGHTS

1. Introduced Wellwork Place Initiative.
2. Reduced average days to start work for vacant positions by 14.5%.
3. Revised Board's Personnel Policies on Administrative Leave, Trial Periods, Internal Operations & Protocols, Commission Office.
4. Increased number of Leon County Employees participating in Board sponsored training events by 4% without an increase in the budget. (Family & Medical Leave Act, Workplace Violence, FRS conversion training, etc.)
5. Revised Senior Management Compensable Factors.
6. Protective Service, Skilled Craft, and Service Maintenance Salary Study.

ADVISORY BOARD

Policy & Procedures Committee, Sick Leave Pool Committee & Grievance Committee.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Title VI of the Civil Rights Act of 1964 *Title VII of the Civil Rights Act of 1964 *Title I of the Americans with Disabilities Act *Vietnam Era Veterans' Readjustment Assistance Act of 1974 *Florida Statute, Chapter 110.227 "Suspensions, Dismissals, Reductions in Pay, Demotions, Transfers, and Layoffs" * Florida Statute, Chapter 112.313 *Code of Ethics, Chapter 440 "Workers' Compensation" *Family and Medical Leave Act * Fair Labor Standards Act * Leon County Personnel Policies and Procedures.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Recruitment and placement
2. Employee benefits
3. Wage and salary administration
4. Position classification
5. New hire orientation
6. Employee information services
7. Sick leave pool
8. Custodian of employee records
9. Employee relations
10. Affirmative Action
11. Employee training and development
12. Retirement
13. Employee Performance
14. Annual Benefits Bonanza

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Reduce average number of days to start for vacant positions	82	87 6% increase	76 14.5% decrease	76
2) Reduce average number of days to fill for vacant positions*	N/A	N/A	65	65
3) # of positions evaluated for external competitiveness and internal equity	335	308	300	185
4) Increase percentage of number of employees attending county sponsored training events.	420 14% increase	435 4% increase	452 4% increase	Maintain

*Newly reported measure

HUMAN RESOURCES

ACCOUNT NUMBER: 001-160-513

FY 2003/2004 THROUGH FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel	\$433,955	\$486,299	\$563,550	\$597,119	\$620,488	\$645,103	\$671,056
Operating	90,778	176,843	176,843	176,843	176,843	176,843	176,843
Capital Outlay	1,931						
Grants & Aid							
TOTAL	\$526,664	\$663,142	\$740,393	\$773,962	\$797,331	\$821,946	\$847,899
STAFFING							
Full Time	8.50	8.50	9.50	8.50	8.50	8.50	8.50
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at a increased funding level. These recommendations are:

1. Routine salary and wage adjustments.
2. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the 03/04 Classification and Pay Plan Study. \$2,952
3. Funding for the addition of a Human Resource Analyst to support workload related to the County's new Emergency Medical Services program. \$41,668

FY 2004/2005 THROUGH FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

HUMAN RESOURCES

ACCOUNT NUMBER: 001-160-513

PROGRAM EXPENDITURE DETAIL

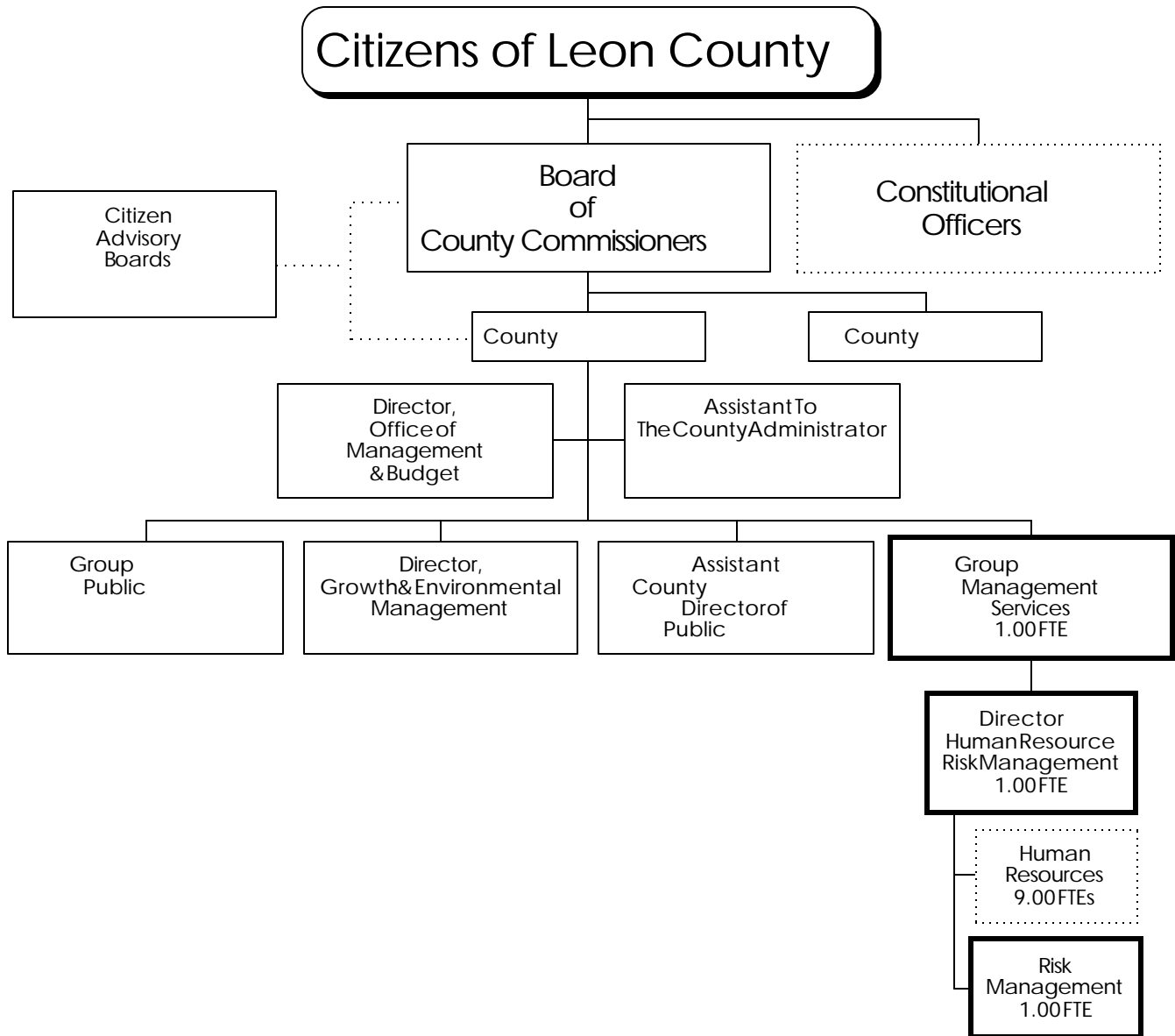
Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$338,316	\$373,880	\$389,963	\$31,296	\$421,259	\$389,963	\$31,296	\$421,259
51400	Overtime	25							
52100	FICA Taxes	24,854	28,653	30,063	2,394	32,457	30,063	2,394	32,457
52200	Retirement	27,403	25,395	35,162	2,593	37,755	35,162	2,593	37,755
52300	L & H Insurance	41,846	56,651	62,608	8,234	70,842	62,608	8,234	70,842
52400	Workers' Comp.	1,511	1,720	1,134	103	1,237	1,134	103	1,237
TOTAL PERSONAL SERVICES		\$433,955	\$486,299	\$518,930	\$44,620	\$563,550	\$518,930	\$44,620	\$563,550
54000	Travel & Per Diem	461	6,292	6,292		6,292	6,292		6,292
54100	Communication	1,908	1,992	1,992		1,992	1,992		1,992
54200	Postage	1,539	3,350	3,350		3,350	3,350		3,350
54400	Rentals & Leases	3,493	4,333	4,333		4,333	4,333		4,333
54600	Repair & Maint.	117							
54700	Printing & Binding	2,096	7,473	7,473		7,473	7,473		7,473
54800	Promo. Activities	(328)	3,172	3,172		3,172	3,172		3,172
54801	Recruitment	21,227	42,880	42,880		42,880	42,880		42,880
54900	Other Current Chg.	50,159	74,800	74,800		74,800	74,800		74,800
54909	Staff Dev. & Training		21,700	21,700		21,700	21,700		21,700
55100	Office Supplies	3,927	3,128	3,128		3,128	3,128		3,128
55200	Operating Supplies	2,317	1,980	1,980		1,980	1,980		1,980
55400	Bks, Pubs, & Memb.	1,453	1,354	1,354		1,354	1,354		1,354
55401	Training	2,409	4,389	4,389		4,389	4,389		4,389
TOTAL OPERATING EXPENSES		\$90,778	\$176,843	\$176,843		\$176,843	\$176,843		\$176,843
56400	Mach. & Equip.	1,931							
TOTAL CAPITAL OUTLAY		\$1,931							
PROGRAM TOTAL		\$526,664	\$663,142	\$695,773	\$44,620	\$740,393	\$695,773	\$44,620	\$740,393

PROGRAM STAFFING DETAIL

Compensation Administrator	1.00	1.00	1.00		1.00	1.00		1.00
Employee Relations Coor.	1.00	1.00	1.00		1.00	1.00		1.00
HR/Risk Management Director	0.50	0.50	0.50		0.50	0.50		0.50
Human Resources Assistant	1.00	1.00	1.00		1.00	1.00		1.00
Human Resource Analyst				1.00	1.00		1.00	1.00
Human Resources Generalist	3.00	3.00	3.00		3.00	3.00		3.00
Labor Relations Specialist	1.00	1.00	1.00		1.00	1.00		1.00
SOD Director	1.00	1.00	1.00		1.00	1.00		1.00
Total	8.50	8.50	8.50	1.00	9.50	8.50	1.00	9.50

HUMAN RESOURCES

Risk Management



HUMAN RESOURCES

RISK MANAGEMENT

The mission of Risk Management is to be a value-added partner by providing our customers with courteous and professional services in the area of risk management.

PROGRAM HIGHLIGHTS

1. Coordinate safety related training opportunities in: Chainsaw Safety; Maintenance of Traffic; Maintenance Truck Operation; Railroad Crossing Safety.
2. Conduct monthly site inspections for early identification of potential safety concerns.
3. Secured insurance brokerage services to eliminate potentially overlapping and/or gaps in protection with an anticipated cost savings and increased operating efficiency.
4. Extended pollution liability coverage to include the activities related to herbicide and pesticide applications.

ADVISORY BOARD

Executive Board Member of the North Florida Safety Council, Leon County Safety Committee.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Title VI of the Civil Rights Act of 1964 *Title VII of the Civil Rights Act of 1964 *The Americans with Disabilities Act Title I, Vietnam Era Veterans' Readjustment Assistance Act of 1974 *Mental Health Parity Act of 1996 *Florida Statute, Chapter 110.227 "Suspensions, Dismissals, Reductions in Pay, Demotions, Transfers, and Layoffs" *Florida Statute, Chapter 112.313 *Code of Ethics, Chapter 440 "Workers' Compensation"

SUMMARY OF KEY SERVICE FUNCTIONS

1. Plans, evaluates and identifies insurable risks and loss potential, and reviews current insurance trends and legislation to modify risk coverage.
2. Prepares, negotiates and coordinates all the County's insurance programs.
3. Directly administers all insurance programs with the exception of employee health coverage.
4. Coordinates and participates in all investigations, accidents and injuries that involve County employees on County maintained, or owned facilities and/or properties.
5. Maintains, processes and records all insurance or damage claims filed against the County and liaisons with the appropriate insurance carriers.
6. Administers, coordinates and records County Employee Drug and Alcohol Testing program.
7. Audits all automobile, general liability and workers' compensation payments made by the County's Third Party Administrator (TPA) on behalf of the County.
8. Reviews all reported workers' compensation injuries, near accidents and/or misses, over utilization, abuses, and the circumstances surrounding the claim and will periodically visit the employee to ascertain the status of the employee.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) To investigate workers' compensation and auto accidents and report findings & corrective action.	162 (w/c) 8 (auto)	152 (w/c) 6 (auto)	175 (w/c) 10 (auto)	175 (w/c) 10 (auto)
2) To provide one safety/loss control training quarterly as training needs are identified by program areas.	7	7	5	4
3) To conduct risk assessment on Agenda Items that have a potential general liability or workers' comp concern.	100%	100%	100%	100%
4) Complete hazard assessments/safety reviews within two weeks of request and discuss corrective measures with group/division director.	3	3	5	3
5) Coordinate Safety Committee monthly to identify accident trends and recommend preventative training as appropriate.	12	12	12	12

HUMAN RESOURCES - RISK MANAGEMENT

ACCOUNT NUMBER: 501-132-513

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel	\$100,587	\$103,951	\$118,980	\$126,253	\$131,318	\$136,664	\$142,310
Operating	88,292	106,109	106,109	106,109	106,109	106,109	106,109
Capital Outlay							
Grants & Aid							
TOTAL	\$188,879	\$210,060	\$225,089	\$232,362	\$237,427	\$242,773	\$248,419
STAFFING							
Full Time	1.50	1.50	1.50	1.50	1.50	1.50	1.50
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at a increased funding level. These recommendations are:

1. Routine salary and wages increases, retirement contribution increases, and significant increases in health insurance costs.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

HUMAN RESOURCES - RISK MANAGEMENT

ACCOUNT NUMBER: 501-132-513

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$77,608	\$79,365	\$87,224		\$87,224	\$87,224		\$87,224
52100	FICA Taxes	5,577	6,084	6,673		6,673	6,673		6,673
52200	Retirement	5,543	4,721	8,200		8,200	8,200		8,200
52300	L & H Insurance	11,549	13,461	16,595		16,595	16,595		16,595
52400	Workers' Comp.	310	320	288		288	288		288
TOTAL PERSONAL SERVICES		\$100,587	\$103,951	\$118,980		\$118,980	\$118,980		\$118,980
53100	Prof. Services	84,757	98,688	98,688		98,688	98,688		98,688
54000	Travel & Per Diem	83	2,330	2,330		2,330	2,330		2,330
54100	Communication	210	771	771		771	771		771
54200	Postage	237	160	160		160	160		160
54700	Printing & Binding	218	400	400		400	400		400
55100	Office Supplies	48	100	100		100	100		100
55200	Operating Supplies	1,139	1,440	1,440		1,440	1,440		1,440
55400	Bks, Pubs, & Memb.	1,056	1,175	1,175		1,175	1,175		1,175
55401	Training	544	1,045	1,045		1,045	1,045		1,045
TOTAL OPERATING EXPENSES		\$88,292	\$106,109	\$106,109		\$106,109	\$106,109		\$106,109
PROGRAM TOTAL		\$188,879	\$210,060	\$225,089		\$225,089	\$225,089		\$225,089

PROGRAM STAFFING DETAIL

HR /Risk Management Dir.	0.50	0.50	0.50	0.50	0.50	0.50
Safety/Loss Control Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Total	1.50	1.50	1.50	1.50	1.50	1.50